Facilities Master Plan
Executive Summary

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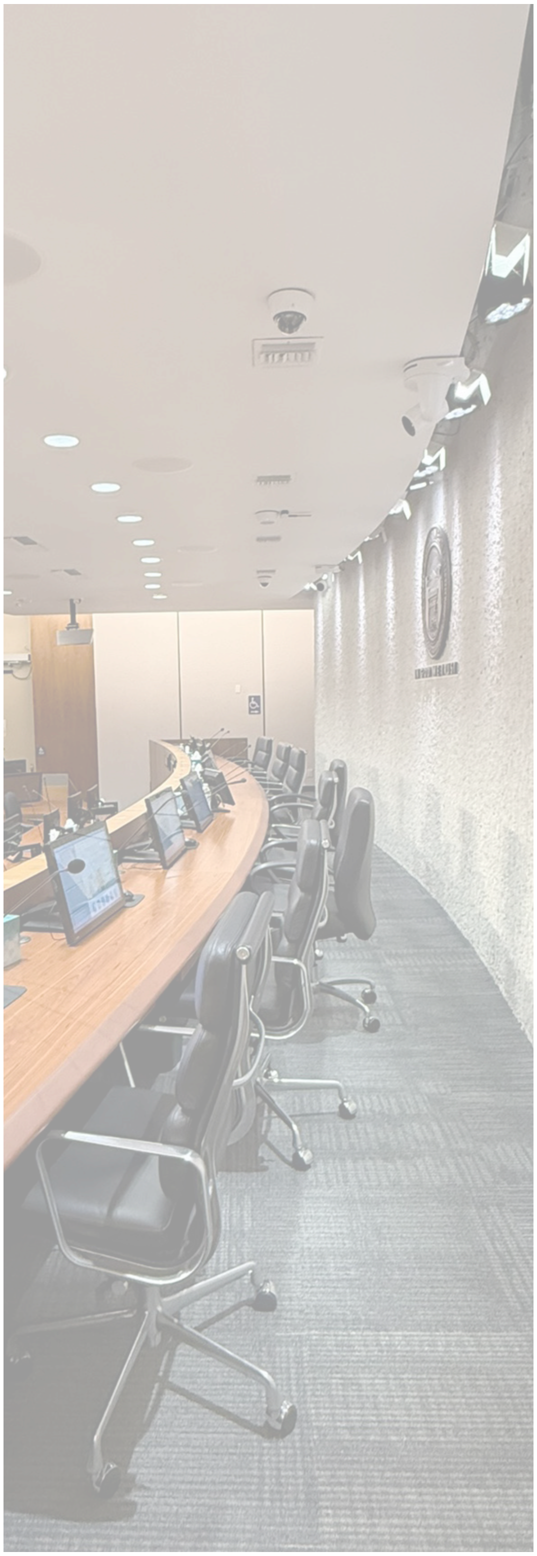

BACKGROUND & CONTEXT

Costa Mesa's facilities are fundamental to delivering public services, supporting employees, protecting public safety, and serving the community. Many of these facilities, however, were built decades ago and are beginning to show the effects of age, changing operational needs, and evolving community expectations. As the City continues to grow, it faces an important opportunity: to strategically reinvest in its civic assets in a way that improves service delivery, strengthens operational resilience, and ensures responsible stewardship of public resources.

The Facilities Master Plan provides a comprehensive, long-term roadmap to help the City make those decisions. Rather than focusing solely on building conditions, the plan examines how facilities support City operations, employees, and residents while identifying opportunities to improve efficiency, accessibility, and long-term value. The study evaluated approximately 316,000 square feet across 18 City-owned and leased facilities through facility condition assessments, operational analyses, stakeholder engagement, demographic and staffing projections, and financial modeling. Together, these analyses establish a data-driven framework for prioritizing investments over the next twenty years.

KEY FINDINGS

The assessment found that Costa Mesa's facility portfolio remains a valuable public asset, but one that requires proactive investment. About 80 percent of the City's facility square footage is more than 30 years old, administrative buildings are approaching capacity, emergency operations require modernization, and many work environments no longer support today's methods of service delivery. At the same time, the City has opportunities to improve equitable access to services, particularly in Westside neighborhoods, enhance sustainability, and create more welcoming and efficient public spaces.

RECOMMENDATIONS

The plan prioritizes addressing deferred maintenance across the City's facility portfolio before deficiencies become more costly. It also expands community access and public safety services through targeted investments on the Westside, including redevelopment of the existing Police Substation into a modern multi-service facility. In addition, Fire Department facilities require renovations and improvements to better meet modern operational space needs. Other priority improvements include strengthening emergency preparedness through development of a dedicated Emergency Operations Center and modernizing the Corporation Yard to support future fleet and operational needs. Sustainability is integrated throughout these recommendations by incorporating energy-efficient building systems, electric vehicle infrastructure, and resilient facility design into future capital improvements.

Beyond the most critical facility improvement needs, the plan also explores longer-term space solutions and future planning opportunities. These include modernizing City Hall to improve customer experience and workplace efficiency, introducing consistent workplace standards throughout administrative offices, and renovating facilities to better accommodate future organizational growth.

IMPLEMENTATION

Importantly, the plan is designed to be implementable. Rather than recommending a series of independent projects, it establishes a phased twenty-year investment strategy that coordinates maintenance, renovations, and new construction in a logical sequence aligned with operational priorities and financial capacity. Approximately two-thirds of the City's portfolio remains in service through continued maintenance, while targeted renovations and selective new construction address the most significant service and facility gaps. Financial modeling provides a realistic understanding of both capital and ongoing operating costs, enabling the City to make informed funding decisions over time.

Ultimately, this Facilities Master Plan is about more than buildings. It is a strategy for strengthening how Costa Mesa serves its community. By aligning facility investments with service delivery, operational performance, financial sustainability, and community priorities, the City is positioned to make thoughtful, transparent decisions that preserve public assets, improve the resident experience, and create resilient civic facilities that will continue serving Costa Mesa for decades to come.

Deferred Maintenance and Lifecycle Renewal Cost Estimates (Replacement Reserve)

Facility (year built)	2025	2026-2030	2031-2035	2036-2040	2041-2045	Total
Balearic Community Center (1965)	43,000	228,000	722,000	256,000	112,000	1,362,000
Bridge Shelter (1972)	161,000	546,000	198,000	1,107,000	194,000	2,207,000
City Hall (1965)	92,000	4,480,000	3,995,000	471,600	6,974,000	16,012,600
Communications Center (1981)	189,000	211,000	364,000	603,000	65,000	1,432,000
Corp Yard Buildings (1989)	178,000	1,427,000	1,930,000	2,730,000	264,000	6,529,000
Costa Mesa Tennis Center (1962)	0	72,000	480,000	151,000	367,000	1,070,000
Downtown Recreation Center (2001)	62,000	955,000	1,140,000	341,000	2,227,000	4,725,000
Fire Station #1 (2018)	48,000	250,000	247,000	800,000	256,000	1,601,000
Fire Station #3 (1979)	557,000	739,000	145,000	186,000	375,000	2,002,000
Fire Station #4 (1967)	352,000	1,015,000	166,000	417,000	451,000	2,401,000
Fire Station #5 (1988)	189,000	433,000	1,219,000	354,000	352,000	2,547,000
Fire Station #6 (1992)	185,000	403,000	950,000	527,000	386,000	2,450,000
Historical Society Building (1980)	36,000	570,000	56,000	324,000	122,000	1,108,000
Mesa Verde Library (1965)	69,000	120,000	828,000	428,000	115,000	1,560,000
Police Facility & Helipad (1967)	26,000	1,642,000	2,450,000	4,753,000	1,452,000	10,323,000
Police Substation (1958)	585,000	416,000	183,000	386,000	76,000	1,646,000
Senior Center (1992)	486,000	1,633,000	1,337,000	796,000	1,392,000	5,643,000
Grand Total	**3,257,000**	**15,140,000**	**16,410,000**	**14,630,600**	**15,180,000**	**64,618,600**

New Construction/Renovation Cost Estimates

Facilities	2025 Cost	Escalated Cost (Based on Implementation Timeline)
Communications Buidling		
Renovate Communications Building	4,000,000	4,000,000
Fire Station		
Replace FS#2	16,500,000	16,500,000
Renovate FS#3	2,730,000	3,558,000
Renovate FS#5	2,730,000	4,164,000
Renovate FS#6	3,864,000	5,448,000
Replace FS#4	8,400,000	10,131,000
Westside Substation		
Demolish Existing Substation and Construction New City Facility	10,545,678	14,233,000
Tennis Center		
Replace	1,017,000	1,017,000
Total	**49,786,678**	**59,051,000**